

## Ambulance Performance Based Fines

### DESCRIPTION OF MAJOR SERVICES

As a result of the newly adopted performance based contracts, this fund has been set up to collect any fine revenue associated with ambulance companies failure to meet contractual standards. Budget amounts are estimates based on prior years' data. All appropriations in this fund are budgeted as contingencies, which will require the Department to return to the Board of Supervisors before expending any of these funds. Per the terms of the contracts, these funds are earmarked for enhancements to the Emergency Medical System.

There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	-	-	-	40,000
Departmental Revenue	-	-	-	40,000
Fund Balance		-		-

GROUP: Administrative/Executive  
DEPARTMENT: Public Health  
FUND: Ambulance Performance Based Fines

BUDGET UNIT: SDS PHL  
FUNCTION: Health and Sanitation  
ACTIVITY: Health Care

#### ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
<b>Appropriation</b>								
Contingencies	-	-	-	-	-	-	40,000	40,000
Total Appropriation	-	-	-	-	-	-	40,000	40,000
<b>Departmental Revenue</b>								
Fines and Forfeitures	-	-	-	-	-	-	40,000	40,000
Total Revenue	-	-	-	-	-	-	40,000	40,000
Fund Balance		-	-	-	-	-	-	-

#### SCHEDULE C

DEPARTMENT: Public Health  
FUND: Ambulance Performance Based Fines  
BUDGET UNIT: SDS PHL

#### DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingencies All funds available are budgeted as contingencies. The Department will return to the Board for approval of any expenditures from this fund. All available funds are earmarked for enhancements to the Emergency Medical System per the terms of the performance based contracts.	-	40,000	-	40,000
2. Revenue This revenue is an estimate based on prior years' ambulance transport data.	-	-	40,000	(40,000)
<b>Total</b>	-	40,000	40,000	-

